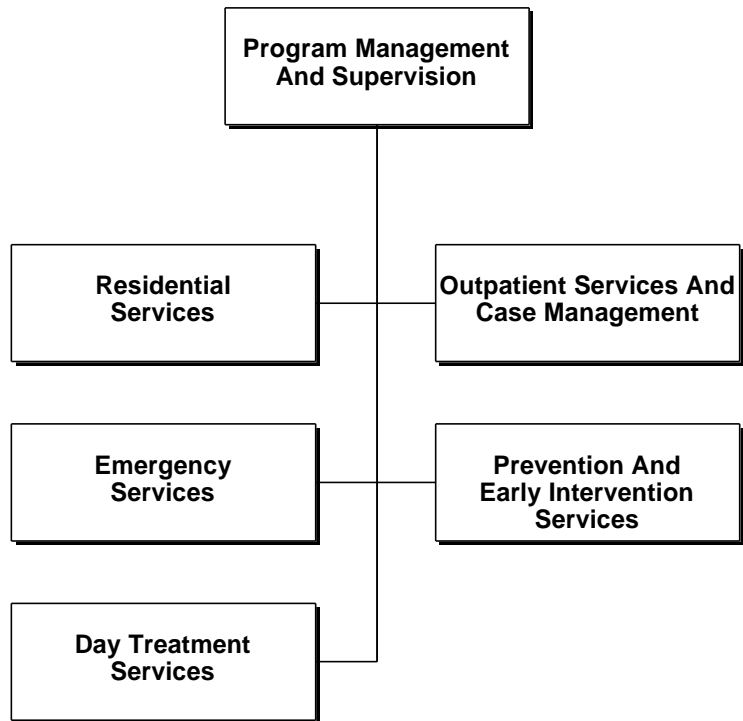


# ALCOHOL AND DRUG SERVICES



# **FUND 106-56**

## **CSB ALCOHOL AND DRUG SERVICES**

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### **Agency Position Summary**

303	Regular Positions (9)	/	300.05	Regular Staff Years (9.0)
34	Grant Positions (-4)	/	33.50	Grant Staff Years (-3.5)
337	Total Positions (5)	/	333.55	Total Staff Years (5.5)

### **Position Detail Information**

#### **MERIT REGULAR POSITIONS:**

##### **PROGRAM MANAGEMENT AND SUPERVISION**

1	Director, Alcohol and Drug Programs
4	Mental Health Therapists V
1	Substance Abuse Counselor III
1	Secretary II
9	Secretaries I
1	Administrative Aide
1	Volunteer Services Coordinator II
1	Office Services Manager II
1	Administrative Assistant
1	Data Entry Operator II
2	Supervisory Clerks
5	Clerical Specialists
28	Positions
28.0	Staff Years

##### **RESIDENTIAL SERVICES**

###### **Social Detoxification**

4	Public Health Nurses II
1	Nurse Practitioner
1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
6	Substance Abuse Counselors I
2	Assistant Residential Counselors
1	SAS Aide
25	Positions
25.0	Staff Years

###### **Supervised Apartments**

1	Substance Abuse Counselor III
2	Substance Abuse Counselors II
3	Positions
3.0	Staff Years

##### **Long-Term Rehabilitation - Crossroads**

2	Substance Abuse Counselors IV
5	Substance Abuse Counselors III
15	Substance Abuse Counselors II
9	Substance Abuse Counselors I
2	Assistant Residential Counselors
1	Nurse Practitioner
1	Administrative Aide
1	Day Care Center Teacher I
1	Food Service Specialist
2	SAS Aides
39	Positions
39.0	Staff Years

##### **Intermediate Rehabilitation - A New Beginning**

1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
4	Substance Abuse Counselors I
2	Assistant Residential Counselors
1	Food Service Specialist
3	Cooks
1	Cook's Aide
1	Administrative Aide
2	SAS Aides
25	Positions
25.0	Staff Years

##### **Supported Living**

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
6	Substance Abuse Counselors II, 1 PT
1	Substance Abuse Counselor I
10	Positions
9.55	Staff Years

# FUND 106-56

## CSB ALCOHOL AND DRUG SERVICES

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### Intermediate Rehabilitation - Sunrise House I

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
6	Substance Abuse Counselors II
1	Substance Abuse Counselor I
1	Assistant Residential Counselor
1	SAS Aide
12	Positions
12.0	Staff Years

### Intermediate Rehabilitation - Sunrise House II

1	Substance Abuse Counselor III
2	Substance Abuse Counselors II
2	Substance Abuse Counselors I
1	Assistant Residential Counselor
1	Mental Health Therapist II
7	Positions
7.0	Staff Years

### Long-Term Rehabilitation - New Generations

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
3	Substance Abuse Counselors II
3	Substance Abuse Counselors I
2	Day Care Center Teachers I, 1 PT
1	SAS Aide
11	Positions
10.5	Staff Years

### Dual Diagnosis Facility - Cornerstones

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
2	Substance Abuse Counselors II
2	Substance Abuse Counselors I
1	Food Service Specialist
1	Cook
1	SAS Aide
9	Positions
9.0	Staff Years

### OUTPATIENT SERVICES AND CASE MANAGEMENT

#### Adult Services

3	Substance Abuse Counselors IV
4	Substance Abuse Counselors III
23	Substance Abuse Counselors II, 2 PT
30	Positions
29.0	Staff Years

#### Youth Services

2	Substance Abuse Counselors IV
4	Substance Abuse Counselors III
13	Substance Abuse Counselors II
1	Mental Health Therapist II
20	Positions
20.0	Staff Years

### Community Corrections

1	Substance Abuse Counselor IV
5	Substance Abuse Counselors II
6	Positions
6.0	Staff Years

### PREVENTION/EARLY INTERVENTION SERVICES

#### Prevention Services

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III (1)
12	Substance Abuse Counselors II, 1 PT (3)
15	Positions (4)
14.5	Staff Years (4.0)

#### Early Intervention

2	Substance Abuse Counselors III (1)
12	Substance Abuse Counselors II (3)
14	Positions (4)
14.0	Staff Years (4.0)

### DAY TREATMENT SERVICES

#### Adult Day Treatment

2	Substance Abuse Counselors III
2	Substance Abuse Counselors II
2	Substance Abuse Counselors I
6	Positions
6.0	Staff Years

#### Youth Day Treatment

8	Substance Abuse Counselors II
1	Mental Health Therapist II
9	Positions
9.0	Staff Years

#### Women's Day Treatment

3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
2	Day Care Center Teachers I, 1 PT
1	Day Care Assistant Teacher
1	Secretary I
1	SAS Aide
15	Positions
14.5	Staff Years

### EMERGENCY SERVICES

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
13	Substance Abuse Counselors II (1)
1	Network Telecommunications Analyst II
1	Mental Health Therapist III
1	Mental Health Therapist II
19	Positions (1)
19.0	Staff Years (1.0)

# **FUND 106-56**

## **CSB ALCOHOL AND DRUG SERVICES**

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### **MERIT GRANT POSITIONS:**

#### **RESIDENTIAL SERVICES**

##### **Residential Grants**

2	Substance Abuse Counselors III
7	Substance Abuse Counselors II
1	SAS Aide
10	Positions
10.0	Staff Years

##### **Intermediate Rehabilitation - Sunrise II**

1	Substance Abuse Counselor II
1	Position
1.0	Staff Year

#### **OUTPATIENT SERVICES AND CASE MANAGEMENT**

##### **Outpatient/Case Management Grants**

3	Substance Abuse Counselors III
5	Substance Abuse Counselors II, 1 PT (-2)
1	Substance Abuse Counselor I
0	Mental Health Therapist III (-1)
1	Mental Health Therapist II (-1)
1	Clinical Psychologist
11	Positions (-4)
10.5	Staff Years (-3.5)

##### **Adult Services**

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

##### **Youth Services**

3	Substance Abuse Counselors II
3	Positions
3.0	Staff Years

#### **PREVENTION/EARLY INTERVENTION SERVICES**

##### **Prevention/Early Intervention Grants**

1	Substance Abuse Counselor II
1	Position
1.0	Staff Year

##### **Prevention Services**

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

#### **DAY SUPPORT SERVICES**

##### **Day Support Grants**

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

#### **EMERGENCY SERVICES**

##### **Emergency Grants**

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

PT	Denotes Part-Time Positions
( )	Denotes New Position

# FUND 106-56

## CSB ALCOHOL AND DRUG SERVICES

### AGENCY MISSION

*To reduce the incidence and prevalence of alcohol and drug abuse in Fairfax County and in the Cities of Fairfax and Falls Church by providing prevention, treatment, and rehabilitation to alcohol and drug abusers and their families.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	265/ 261.55	269/ 265.55	294/ 291.05	294/ 291.05	303/ 300.05
Grant	37/ 36	36/ 35	38/ 37	33/ 32.5	34/ 33.5
Expenditures:					
Personnel Services	\$14,260,930	\$14,947,313	\$16,393,224	\$16,118,017	\$17,144,950
Operating Expenses	3,264,140	2,968,612	3,904,061	3,005,533	3,047,926
Capital Equipment	176,128	0	2,171	0	0
<b>Subtotal</b>	<b>\$17,701,198</b>	<b>\$17,915,925</b>	<b>\$20,299,456</b>	<b>\$19,123,550</b>	<b>\$20,192,876</b>
Less:					
Recovered Costs	(\$360,889)	(\$355,048)	(\$351,125)	(\$365,934)	(\$375,082)
<b>Total Expenditures</b>	<b>\$17,340,309</b>	<b>\$17,560,877</b>	<b>\$19,948,331</b>	<b>\$18,757,616</b>	<b>\$19,817,794</b>
Revenue:					
Fairfax County	\$9,575,228	\$10,730,343	\$10,806,353	\$11,240,752	\$12,035,521
Fairfax City	197,620	206,399	206,399	214,186	214,186
Falls Church City	96,533	103,680	103,680	115,841	115,841
State MHMRSAS	2,344,008	2,157,364	2,827,704	2,755,149	2,795,149
State Other	356,181	510,985	314,480	99,456	324,865
Federal Block Grant	2,707,854	2,299,957	2,832,328	2,950,163	2,950,163
Federal Other	991,781	237,972	1,473,791	0	0
Medicaid Option	85,034	142,740	100,000	100,000	100,000
Program/Client Fees	578,045	589,807	712,681	775,819	775,819
CSA Pooled Funds	299,277	448,000	448,000	456,750	456,750
Miscellaneous	108,748	85,393	49,500	49,500	49,500
Fund Balance	0	48,237	73,415	0	0
<b>Total Revenue</b>	<b>\$17,340,309</b>	<b>\$17,560,877</b>	<b>\$19,948,331</b>	<b>\$18,757,616</b>	<b>\$19,817,794</b>

### SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Program Management and Supervision	\$1,489,148	\$1,572,445	\$1,826,300	\$1,732,373	\$1,772,856
Residential Services	8,451,155	8,595,336	9,552,232	8,642,910	9,051,624
Outpatient Services and Case Management	3,634,701	3,627,408	4,423,415	4,178,158	4,253,101
Prevention/Early Intervention Services	1,157,584	1,172,260	1,286,062	1,240,806	1,672,282
Day Treatment Services	1,666,408	1,604,217	1,852,473	1,843,458	1,881,698
Emergency Services	941,313	989,211	1,007,849	1,119,911	1,186,233
<b>Total Expenditures</b>	<b>\$17,340,309</b>	<b>\$17,560,877</b>	<b>\$19,948,331</b>	<b>\$18,757,616</b>	<b>\$19,817,794</b>

# **FUND 106-56**

## **CSB ALCOHOL AND DRUG SERVICES**

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### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:***

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$394,769 to Alcohol and Drug Services. This amount consists of an increase of \$403,917 in Personnel Services and an increase of \$9,148 in Recovered Costs.
- An increase of \$400,000 and 8/8.0 SYE positions is included to expand school-based youth and family substance abuse programs. This amount consists of an increase of \$362,642 in Personnel Services and an increase of \$37,358 in Operating Expenses. One program these funds will support is the expansion of the Prevention Resiliency Program to all alternative high schools. This program has shown substantial positive results in addressing youth substance abuse in Fairfax County.
- An increase of \$225,409, fully offset with Virginia Department of Criminal Justice revenue, is included to continue a public inebriate diversion program from the criminal justice system. This amount consists of an increase of \$220,374 in Personnel Services and an increase of \$5,035 in Operating Expenses. These funds will continue to support 5/5.0 SYE existing Mental Health Therapist grant positions. No local funding is required to accept these funds and there is no obligation to continue this program when the grant period expires.
- An increase of \$40,000 in Personnel Services, fully offset by State Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) revenue, is included to support 1/1.0 SYE position providing wrap-around substance abuse treatment services for substance abusing mothers.

***The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:***

- An increase of \$1,002,909, fully offset with non-County revenue, is included to reflect increased grant allocations based on the most up-to-date information available from the grantors. The increases include \$386,138 for the Washington-Baltimore High Intensity Drug Trafficking Area (HIDTA) grant, \$318,711 for the HUD Supportive Housing program, \$139,615 for the Juveniles in Detention Services grant, \$139,435 for the Alcohol and Drug Services portion of the Ryan White CARE Act, and \$19,010 for the Special Jail and Offender grant. No local funding is required to accept these funds and there is no obligation to continue these programs when the grant period expires.
  - An increase of \$50,000 is included for the procurement, customization, and administration of the "Communities that Care" youth risk behavior survey as directed by the Board of Supervisors based on the January 1999 report of the Youth Drug Abuse Task Force.
  - Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2000. These adjustments result in a decrease of \$74,766 in Alcohol and Drug Services.
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# **FUND 106-56**

## **CSB ALCOHOL AND DRUG SERVICES**

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### **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

Alcohol and Drug Services (ADS) provides citizens of Fairfax County and the Cities of Fairfax and Falls Church with the opportunity to access substance abuse prevention, early intervention, and treatment services. Prevention and early intervention services include outreach, education, and community-based services such as seminars and presentations for local school systems, civic organizations, and businesses. Treatment options include outpatient services, detoxification, case management, day treatment, residential services, aftercare, and transitional living services.

The Residential Services Cost Center will provide services to an estimated 2,727 clients in FY 2001. Residential services include 24-hour supervised care; individual, group, and family therapy; education on alcohol and drug abuse; orientation to Alcoholics Anonymous and/or Narcotics Anonymous; and various ancillary support services. Programs funded in this Cost Center include:

- *New Generations*, a 16-bed program for women and children,
- *A New Beginning*, a 35-bed, short-term residential program,
- *Crossroads*, an 88-bed, long-term residential program,
- *Sunrise House*, a 20-bed, intermediate-term program for adolescents,
- *Fairfax Detoxification Center*, a 30-bed, detoxification program that often serves as the entry point for services,
- *Cornerstones*, a 16-bed program for clients dually diagnosed with substance abuse and mental illness,
- A transitional living program of supervised apartments that assist in the transition back to the community, and
- A supported living program for homeless addicts.

Cornerstones Dual Diagnosis Facility opened in July 1999. This 16-bed program will serve approximately 40 individuals annually. Services include individual, group, and family counseling, as well as education on substance abuse and mental illness, comprehensive case management, medication management, and 24-hour-per-day supervision. The goal of the program is to stabilize and treat the population on-site, and ultimately integrate them into existing mental health and/or substance abuse programs.

The Outpatient Services and Case Management Cost Center will continue to offer services to an estimated 3,753 individuals in FY 2001. Outpatient services include individual counseling sessions, group sessions, and family counseling. Opportunities for aftercare are provided to individuals who have completed their treatment program and are in need of support when reentering the community. Special group counseling services for women and residents of the Adult Detention Center are also available. Furthermore, services to address the specific needs of Hispanic substance abusers and their families who are in need of counseling are also available.

ADS Youth Services offers a full range of outpatient, day treatment and residential treatment services throughout Fairfax County. Youth outpatient services and day treatment services are offered in the Chantilly, Falls Church, and Franconia areas, while outpatient services are available in Reston. ADS Youth Services also jointly operates the school suspension program with the Fairfax County Public Schools. Students caught possessing alcohol or drugs on school grounds are automatically suspended from school for five days. During this suspension, students are offered alcohol and drug education classes, counseling, and assessment services.

Community prevention, education, and outreach services are offered to the general community and to specific groups at risk of substance abuse. Outreach is currently oriented to minority and socially and economically disadvantaged populations. Volunteer services are also provided.

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### **CSB ALCOHOL AND DRUG SERVICES**

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In FY 2001, the Day Treatment Cost Center will continue to provide intensive outpatient services to substance abusers who cannot utilize standard outpatient treatment services. Services provided include the identification and evaluation of the substance abuser, provision of appropriate substance abuse treatment services using a variety of mental health and substance abuse modalities, case management, and coordination of services with other human services providers.

It should be noted that the decrease of 4/3.5 SYE merit-grant positions is due to funding for these positions not being anticipated from the grantors in FY 2001.



### ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$377,753 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$372,841 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$135,583 in Personnel Services reflects all necessary adjustments in salaries, fringe benefits, position turnover, limited-term salaries, shift differential, and extra pay based on current grade of existing staff as well as prior year expenditures.
- A decrease of \$454,633 in Personnel Services results from funding not being included in FY 2001 for 16/15.5 SYE merit-grant positions tied to three specific grants pending formal award notices from the grantors and 5/4.5 SYE merit-grant positions for which funding is not expected in FY 2001.
- A decrease of \$359,893 in Operating Expenses is due primarily to decreases associated with the grants noted above which have yet to be included pending award notices from the grantors and for which additional funding is not expected in FY 2001.
- An increase of \$10,886 in Recovered Costs reflects all necessary Personnel Services adjustments in CSB positions charged to the Office of the Sheriff for alcohol and drug-related services provided in detention facilities.

*Revenue adjustments required to support the FY 2001 program include:*

- An increase of \$253,988, or 2.3 percent, in Fairfax County funding results from \$750,594 in increases related to the new Pay for Performance program and the Market Pay Study, partially offset by decreased County funding requirements in this agency based on a reallocation of State DMHMRSAS funds to this agency from Alcohol and Drug Contract Services to be consistent with the CSB State Performance Contract. County funds that would normally have been required for this agency will now be required in Alcohol and Drug Contract Services to offset this adjustment. Total FY 2001 County funding will be \$11,240,752.
- An increase of \$19,948, or 6.4 percent, in payments from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$330,027.
- An increase of \$547,348, or 24.8 percent, in State DMHMRSAS funding is due primarily to a reallocation of funds to this agency from Alcohol and Drug Contract Services to be consistent with the CSB State Performance Contract. County funds that would normally have been required for this agency will now be required in Alcohol and Drug Contract Services to offset this adjustment. Total DMHMRSAS funding will be \$2,755,149.



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### **CSB ALCOHOL AND DRUG SERVICES**

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- A decrease of \$215,024 in Other State funding is due to the Virginia Department of Criminal Justice Services Public Inebriate grant not yet being included in FY 2001, pending award notice from the grantor. Total Other State revenue will be \$99,456.
- A decrease of \$768,729 in Federal funding is due primarily to the FY 2001 total not including funding for the High Intensity Drug Trafficking Area (HIDTA) grant and the Ryan White Care Act grant, as well as the one-time nature of a \$21,000 Federal pass-through grant received from the Governor's Office for Safe and Drug Free Schools and Communities in FY 2000. FY 2001 funding for the HIDTA and Ryan White Care Act is expected and will be added once formal award notification is received from the grantors.
- Based on the most up-to-date projections available, a decrease of \$42,740 in Medicaid Option funding, an increase of \$93,195 in Program/Client Fees, an increase of \$8,750 in Comprehensive Services Act (CSA) Pooled Funds, and a decrease of \$35,893 in Miscellaneous revenue are recommended. Taken as a whole, the net increase in these four categories is \$23,312, or 1.7 percent, over the FY 2000 Revised Budget Plan total. It is anticipated that no fund balance will be used in FY 2001.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- On November 15, 1999, the Board of Supervisors accepted one-time funding of \$21,000 from the Governor's Office for Safe and Drug Free Schools and Communities. These funds will support youth drug and violence prevention activities such as community leadership training, alternative programming, and volunteer projects. No positions were created as part of this action and acceptance of these funds required no local match.
- As part of the FY 1999 Carryover Review, an increase of \$770,500 was included to provide additional community-based treatment and prevention services. Included in this total was funding for a new outpatient youth treatment center in the Centreville/Chantilly area, youth outpatient services in the Reston area, multicultural emergency assessment, referral, and outpatient services to adult Hispanic clients, and additional support services at the Fairfax Detoxification Center. This increase was funded by additional Federal Substance Abuse, Prevention, and Treatment (SAPT) Block Grant funds, additional State DMHMRSAS funds, and additional Program/Client fees. There was no net impact to the General Fund.
- As part of the FY 1999 Carryover Review, an amount of \$306,465 reflecting the carryover of unexpended funds, and adjustments to current-year grant funding totals was included to continue the workload associated with three separate grants. The grants include the Supportive Housing Program grant, the Washington-Baltimore High Intensity Drug Trafficking Area (HIDTA) grant, and the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act grant.
- As part of the FY 1999 Carryover Review, \$29,865 in encumbered carryover was included.
- As part of the FY 1999 Carryover Review, the Board of Supervisors approved an increase of \$48,220 to fund 1/1.0 SYE additional Substance Abuse Counselor II position to provide services in the Fairfax County Public Schools.
- As part of the FY 1999 Carryover Review, the Board of Supervisors approved an increase of \$26,937 in this agency to establish a new Medical Services Unit. The remainder of the increase, \$265,733, is found in Mental Health Services. The creation of this unit will provide additional psychiatric and nursing services as well as oversight for quality assurance and monitoring of medical services for CSB clients. There is no General Fund impact associated with this action.

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## CSB ALCOHOL AND DRUG SERVICES

- As part of the FY 1999 Carryover Review, the Board of Supervisors approved \$206,324 in this agency to support Alcohol and Drug Services Youth Initiatives. These funds will support a prevention services position to incorporate and coordinate substance abuse prevention components into all County-sponsored youth programs, and a new youth day treatment program in Centreville/Chantilly. An additional \$150,000 approved by the Board as part of this action is in Alcohol and Drug Contract Services to support short-term crisis stabilization residential treatment services.

### **Cost Center: Program Management and Supervision**

**GOAL:** To provide management and administrative support for the agency's alcohol and substance abuse treatment programs.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 24.5	25/ 24.5	28/ 28	28/ 28	28/ 28
Expenditures:					
Personnel Services	\$1,043,913	\$1,174,945	\$1,283,284	\$1,335,857	\$1,376,340
Operating Expenses	445,235	397,500	543,016	396,516	396,516
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,489,148</b>	<b>\$1,572,445</b>	<b>\$1,826,300</b>	<b>\$1,732,373</b>	<b>\$1,772,856</b>



### **Objectives**

- To provide direction and management support to ADS programs so that at least 80 percent of program performance indicators (service quality and outcome) are achieved.



### **Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of ADS program performance indicators (service quality and outcome) achieved	NA	92%	80% / 100%	80%	80%

# FUND 106-56

## CSB ALCOHOL AND DRUG SERVICES

### Cost Center: Residential Services

**GOAL:** To provide directly-operated detoxification, intermediate and long-term residential substance abuse treatment services for youth, adults, and mothers with infant children in order to improve their overall functioning in the community.

Other services include assisting persons needing family treatment, providing aftercare services and supervised living arrangements, and providing case management services for homeless individuals.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	135/ 134.55	135/ 134.55	141/ 140.05	141/ 140.05	141/ 140.05
Grant	11/ 11	11/ 11	11/ 11	10/ 10	11/ 11
Expenditures:					
Personnel Services	\$6,702,287	\$7,163,349	\$7,673,509	\$7,354,568	\$7,758,247
Operating Expenses	1,674,745	1,431,987	1,877,929	1,288,342	1,293,377
Capital Equipment	104,023	0	794	0	0
<b>Subtotal</b>	<b>\$8,481,055</b>	<b>\$8,595,336</b>	<b>\$9,552,232</b>	<b>\$8,642,910</b>	<b>\$9,051,624</b>
Less:					
Recovered Costs	(\$29,900)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,451,155</b>	<b>\$8,595,336</b>	<b>\$9,552,232</b>	<b>\$8,642,910</b>	<b>\$9,051,624</b>



### Objectives

- To provide assistance to clients enrolled in the residential treatment program at Crossroads so that 70 percent of those participating in 90 or more days of treatment are either employed or in school upon completion of this term.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 <sup>1</sup>
<b>COST CENTER: RESIDENTIAL</b>					
<b>Output:</b>					
Clients served	2,194	2,453	2,243 / 2,725	2,727	2,727
<b>ACTIVITY: CROSSROADS</b>					
<b>Output:</b>					
Clients served	240	236	220 / 235	220	220
<b>Efficiency:</b>					
Cost per client at Crossroads	NA	\$8,734	\$9,657 / \$8,691	\$10,094	\$7,673
<b>Service Quality:</b>					
Percent of clients satisfied with services at Crossroads	NA	95%	90% / 90%	90%	90%

## FUND 106-56

### CSB ALCOHOL AND DRUG SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 <sup>1</sup>
<b>Outcome:<sup>2</sup></b>					
Percent of clients participating in 90+ days of treatment at Crossroads who are either employed or in school at the completion of this term	NA	100%	90% / 100%	70%	70%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects the net cost to the County

<sup>2</sup> Beginning in FY 2000, the outcome measure the agency will be determining is the percent of clients participating in 90 or more days of treatment who are either employed or in school at the completion of that term. In the past, there was no time element involved and the resulting 100% success rates were not as relevant as the new measure will be.

### **Cost Center: Outpatient Services and Case Management**

**GOAL:** To provide outpatient and case management services that allow people to keep functioning and productive in their homes, workplace, schools, and neighborhoods while receiving treatment. Outpatient services for adults and youth include individual, group, couple, and family counseling. Services are also provided to inmates in the Adult Detention Center.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 45	46/ 45	56/ 55	56/ 55	56/ 55
Grant	19/ 18	19/ 18	20/ 19	16/ 15.5	16/ 15.5
Expenditures:					
Personnel Services	\$3,158,971	\$3,228,079	\$3,790,798	\$3,656,403	\$3,740,494
Operating Expenses	759,230	754,377	983,168	887,689	887,689
Capital Equipment	47,489	0	574	0	0
<b>Subtotal</b>	<b>\$3,965,690</b>	<b>\$3,982,456</b>	<b>\$4,774,540</b>	<b>\$4,544,092</b>	<b>\$4,628,183</b>
Less:					
Recovered Costs	(\$330,989)	(\$355,048)	(\$351,125)	(\$365,934)	(\$375,082)
<b>Total Expenditures</b>	<b>\$3,634,701</b>	<b>\$3,627,408</b>	<b>\$4,423,415</b>	<b>\$4,178,158</b>	<b>\$4,253,101</b>



### **Objectives**

- To improve the knowledge of substance abuse relapse prevention skills among 75 percent of outpatient and case management clients as measured by their pre-test and post-test scores.

# FUND 106-56

## CSB ALCOHOL AND DRUG SERVICES



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 <sup>1</sup>
<b>Output:</b>					
Clients served	3,854	3,829	3,854 / 3,628	3,753	3,753
<b>Efficiency:</b>					
Annual cost per client	NA	\$875	\$895 / \$841	\$944	\$792
<b>Service Quality:</b>					
Percent of clients satisfied with services	NA	94%	90% / 91%	90%	90%
<b>Outcome:</b>					
Percent of clients with higher post - test scores in relapse prevention skill	NA	89%	75% / 92%	75%	75%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.

### Cost Center: Prevention/Early Intervention Services

**GOAL:** To reduce the incidence of substance abuse, as well as provide community prevention, education, consultation, training, information, and early intervention services to business, schools, service providers, and residents in order to prevent subsequent alcohol and/or drug abuse.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 15	20/ 19	21/ 20.5	21/ 20.5	29/ 28.5
Grant	5/ 5	4/ 4	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$1,101,324	\$1,115,830	\$1,152,356	\$1,188,178	\$1,582,296
Operating Expenses	53,249	56,430	132,903	52,628	89,986
Capital Equipment	3,011	0	803	0	0
<b>Total Expenditures</b>	<b>\$1,157,584</b>	<b>\$1,172,260</b>	<b>\$1,286,062</b>	<b>\$1,240,806</b>	<b>\$1,672,282</b>



### Objectives

- To increase knowledge of healthy lifestyles, substance abuse warning signs, and available alcohol and drug abuse resources among 75 percent of participants in prevention education programs.

# FUND 106-56

## CSB ALCOHOL AND DRUG SERVICES



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Units of service for Prevention Education services	3,308	3,890	3,308 / 3,679	4,140	4,140
<b>Service Quality:</b>					
Percent of clients satisfied with services	NA	91%	90% / 93%	90%	90%
<b>Outcome:</b>					
Percent of participants with higher post-test scores after completion of prevention education programs	NA	87%	75% / 86%	75%	75%

### Cost Center: Day Treatment Services

**GOAL:** To provide intensive alcohol and drug day treatment services five days a week to keep people functioning and productive in their homes, workplaces, schools, and neighborhoods while receiving treatment.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 26.5	27/ 26.5	30/ 29.5	30/ 29.5	30/ 29.5
Grant	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$1,379,441	\$1,334,717	\$1,561,265	\$1,530,163	\$1,568,403
Operating Expenses	265,362	269,500	291,208	313,295	313,295
Capital Equipment	21,605	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,666,408</b>	<b>\$1,604,217</b>	<b>\$1,852,473</b>	<b>\$1,843,458</b>	<b>\$1,881,698</b>



### Objectives

- To improve the knowledge of substance relapse prevention skills among 75 percent of Women's Day Treatment clients as measured by their pre-test and post-test scores.

# FUND 106-56

## CSB ALCOHOL AND DRUG SERVICES



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 <sup>1</sup>
<b>COST CENTER: DAY SUPPORT</b>					
<b>Output:</b>					
Clients served	442	374	375 / 408	410	410
<b>ACTIVITY: WOMEN'S DAY TREATMENT</b>					
<b>Output:</b>					
Clients served	82	123	150 / 103	150	150
<b>Efficiency:</b>					
Annual cost per client	NA	\$6,438	\$5,422 / \$8,489	\$6,124	\$696
<b>Service Quality:</b>					
Percent of clients satisfied with services	NA	91%	90% / 95%	90%	90%
<b>Outcome:</b>					
Percent of clients with improved substance abuse relapse prevention skills	NA	85%	75% / 88%	75%	75%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.

### Cost Center: Emergency Services

**GOAL:** To provide prompt responses to adult clients seeking assessment, evaluation and/or emergency substance abuse services and provide centralized entry to all Alcohol and Drug Services programs and referrals to private treatment programs when needed.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	18/ 18	18/ 18	19/ 19
Grant	0/ 0	0/ 0	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$874,994	\$930,393	\$932,012	\$1,052,848	\$1,119,170
Operating Expenses	66,319	58,818	75,837	67,063	67,063
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$941,313</b>	<b>\$989,211</b>	<b>\$1,007,849</b>	<b>\$1,119,911</b>	<b>\$1,186,233</b>



### Objectives

- To improve emergency crisis intervention and assessment services so that 75 percent of assessed clients receive the appropriate level of care based on American Society of Addiction Medicines (ASAM) criteria.

**FUND 106-56**  
**CSB ALCOHOL AND DRUG SERVICES**

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**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 <sup>1</sup>
<b>Output:</b>					
Clients served	1,795	1,939	1,700 / 2,011	2,000	2,000
<b>Efficiency:</b>					
Annual cost per client	NA	\$496	\$570 / \$468	\$504	\$317
<b>Service Quality:</b>					
Percent of clients satisfied with services	NA	99%	90% / 99%	90%	90%
<b>Outcome:</b>					
Percent of clients who access the appropriate level of care based on ASAM criteria	NA	91%	75% / 75%	75%	75%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.